

State of Alaska FY2006 Governor's Operating Budget

Department of Military and Veterans Affairs Army Guard Facilities Maintenance Component Budget Summary

Component: Army Guard Facilities Maintenance

Contribution to Department's Mission

See specific detail in the National Guard Military Headquarters Component.

Core Services

See specific detail in the National Guard Military Headquarters Component.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$12,109,700	Personnel:	
	Full time	53
	Part time	3
	Total	56

Key Component Challenges

See specific detail in the National Guard Military Headquarters Component.

Significant Changes in Results to be Delivered in FY2006

See specific detail in the National Guard Military Headquarters Component.

Major Component Accomplishments in 2004

See specific detail in the National Guard Military Headquarters Component.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 36.30 State Procurement Code
2 AAC 12 State Procurement Regulations

State of Alaska Administrative Manual
State of Alaska Contract Award Manual

Title 10 US Code, Sec 133 Armed Forces Procurement & Contract Law
Title 31 US Code, Sec 6301-08 Cooperative Agreements & Administrative Requirements
Title 32 US Code, Sec 106-107 National Guard Annual Appropriations & Availability of Appropriations
Army Regs 130-400 Sec V Organization & Function of National Guard Bureau & Logistical Policies for Support
Nat'l Guard Regulations 5-1/63-101 Regulations for Support Agreements
Nat'l Guard Regulations 420-10 Regulations pertaining to Rental & Leasing of Facilities

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Army Guard Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,736.7	3,461.0	3,614.1
72000 Travel	382.0	333.0	333.0
73000 Services	4,785.7	6,947.0	7,323.0
74000 Commodities	659.4	839.6	839.6
75000 Capital Outlay	61.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,625.3	11,580.6	12,109.7
Funding Sources:			
1002 Federal Receipts	6,466.4	8,532.5	8,660.6
1003 General Fund Match	590.5	586.5	540.2
1004 General Fund Receipts	1,612.9	1,580.0	1,863.4
1005 General Fund/Program Receipts	15.6	28.4	28.4
1007 Inter-Agency Receipts	869.6	667.9	831.8
1061 Capital Improvement Project Receipts	7.3	0.0	0.0
1108 Statutory Designated Program Receipts	63.0	185.3	185.3
Funding Totals	9,625.3	11,580.6	12,109.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	6,466.4	8,532.5	8,869.2
Interagency Receipts	51015	869.6	667.9	840.1
General Fund Program Receipts	51060	15.6	28.4	28.4
Statutory Designated Program Receipts	51063	63.0	185.3	185.3
Capital Improvement Project Receipts	51200	7.3	0.0	0.0
Restricted Total		7,421.9	9,414.1	9,923.0
Total Estimated Revenues		7,421.9	9,414.1	9,923.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,194.9	8,532.5	853.2	11,580.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.9	15.6	0.0	16.5
-Transfer Savings to Air Guard Facilities Maintenance Due to Increased Federal Grant Matching Requirements	-50.0	0.0	0.0	-50.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	20.2	80.4	3.9	104.5
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	32.1	0.0	32.1
Proposed budget increases:				
-Anchorage National Guard Armory Space Expense Cost Recovery from Division of Homeland Security and Emergency Management	0.0	0.0	160.0	160.0
-Operational Costs for the Newly Constructed Juneau Readiness Center	266.0	0.0	0.0	266.0
FY2006 Governor	2,432.0	8,660.6	1,017.1	12,109.7

Army Guard Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	53	53	Annual Salaries	2,523,731
Part-time	3	3	COLA	55,638
Nonpermanent	2	2	Premium Pay	68,105
			Annual Benefits	1,347,554
			Less 6.43% Vacancy Factor	(256,728)
			Lump Sum Premium Pay	0
Totals	58	58	Total Personal Services	3,738,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	5	0	0	0	5
Cartographer III	1	0	0	0	1
College Intern I	2	0	0	0	2
Drafting Technician III	1	0	0	0	1
Environmental Spec I	1	0	0	0	1
Environmental Spec II	2	0	0	0	2
Environmental Spec III	2	0	0	0	2
Environmental Spec IV	1	0	0	0	1
Local Govt Spec III	1	0	0	0	1
Maint Gen Journey	10	0	0	2	12
Maint Gen Lead	1	0	0	1	2
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	4	0	0	0	4
Maint Spec Etrician Journey II	2	0	0	0	2
Maint Spec Etronics Journey I	3	0	0	0	3
Micro/Network Spec I	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Stock & Parts Svcs Lead	1	0	0	0	1
Training Specialist	1	0	0	0	1
Totals	55	0	0	3	58